

## SCHOOL LEVEL DETAIL

Palo Verde School

110404104

| EXPENDITURES                              |           |                           |           |
|---|-----------|---------------------------|-----------|
| FINANCES BY FUND                          | DIRECT    | Districtwide Expenditures | TOTAL     |
| MAINTENANCE & OPERATION                   | 1,429,119 | 394,443                   | 1,823,562 |
| UNRESTRICTED CAP OUTLAY                   | 63,460    | 6,822                     | 70,282    |
| SOFT CAPITAL OUTLAY                       | 41,934    | 24,653                    | 66,587    |
| DEFICIENCIES CORRECTION                   | 0         | 0                         | 0         |
| BUILDING RENEWAL                          | 0         | 157                       | 157       |
| NEW SCHOOL FACILITIES                     | 0         | 0                         | 0         |
| ADJACENT WAYS                             | 0         | 0                         | 0         |
| BOND BUILDING                             | 0         | 0                         | 0         |
| SCHOOL PLANT                              | 0         | 0                         | 0         |
| FEDERAL PROJECTS                          | 194,620   | 122,156                   | 316,776   |
| STATE PROJECTS                            | 69,236    | 15,517                    | 84,753    |
| FOOD SERVICES                             | 29,392    | 102,747                   | 132,139   |
| OTHER                                     | 2,695     | 17,399                    | 20,094    |
| TOTAL                                     | 1,830,456 | 683,894                   | 2,514,350 |
| SPECIAL EDUCATION MAINTENANCE & OPERATION |           |                           |           |
| INCLUDED ABOVE                            | 264,771   | 126,205                   | 390,976   |
| AVERAGE DAILY MEMBERSHIP                  |           | ATTENDING ADM             |           |
| 1997 - 1998 TOTAL                         |           | 440.210                   |           |
| 1998 - 1999 TOTAL                         |           | 438.700                   |           |
| 1999 - 2000 TOTAL                         |           | 493.075                   |           |
| FALL 1999 ENROLLMENT                      |           | 537                       |           |

| ESTIMATED                        |                 |                           |
|----------------------------------|-----------------|---------------------------|
| SCHOOL REVENUE                   | 3,342,342       |                           |
| STAFFING SUMMARY                 | NUMBER OF FTE'S | STUDENTS PER STAFF PERSON |
| ADMINS                           | 1               | 493.07                    |
| CLASSROOM STAFF                  | 62              | 8.01                      |
| OTHER                            | 17              | 29.02                     |
| TOTAL STAFF                      | 80              | 6.20                      |
| TEACHER SALARIES                 | \$822,874       |                           |
| SPECIAL EDUCATION STUDENT COUNTS |                 |                           |
| AUTISM, MD & SMR SELF-CONTAINED  | *               |                           |
| AUTISM, MD & SMR RESOURCE        | *               |                           |
| ED, MIMR, SLD, SLI AND OHI       | 74              |                           |
| EMOTIONALLY DISABLED-PRIVATE     | *               |                           |
| HEARING IMPAIRMENTS              | *               |                           |
| MODERAT MENTAL RETARDATION       | *               |                           |
| MULTIPLE DISABILITIES WITH SSI   | *               |                           |
| ORTHOPEDIC IMPAIRMENT SC         | *               |                           |
| ORTHOPEDIC IMPAIRMENT RESOU      | *               |                           |
| PRESCHOOL SEVERE DELAY           | *               |                           |
| VISUAL IMPAIRMENT                | *               |                           |

\* less than 8 students reported